

STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 WEAKLEY COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$5,709,900	\$6,128,200	\$6,354,900
Schedule B - K-12 Education	22,909,600	23,378,100	23,971,600
Schedule C - Health and Social Services	11,828,700	14,331,200	18,053,800
Schedule D - Law, Safety and Corrections	3,277,500	3,637,000	3,444,800
Schedule E - Recreation, Tourism and Preservation	1,342,000	1,534,300	1,613,300
Schedule F - Economic Development and Higher Education	34,543,500	37,720,100	25,746,700
Schedule G - Capital Outlay	-	-	3,750,000
Schedule H - Transportation	1,890,800	1,899,500	1,675,400
 Total	 <u>\$81,502,000</u>	 <u>\$88,628,400</u>	 <u>\$84,610,500</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WEAKLEY COUNTY</p>
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<u>2010-2011 City Taxes</u>	<u>Dresden</u>	<u>Gleason</u>	<u>Greenfield</u>	<u>Martin</u>	<u>McKenzie</u>	<u>Sharon</u>
Gas and Motor Fuel	\$91,900	\$43,100	\$65,100	\$310,000	\$156,100	\$29,100
Income	22,500	6,400	6,600	33,600	19,000	2,100
Beer	1,600	800	1,200	5,500	2,800	500
TVA Replacement	35,100	16,500	24,800	118,700	59,600	11,200
Sales	206,200	96,800	146,100	696,000	350,500	65,400
Mixed Drink	5,700	1,600	-	38,500	3,800	-
Excise	3,100	6,700	2,200	-	10,600	-
Telecom	300	100	200	800	400	100
Business	35,300	-	17,600	159,100	82,000	8,300
2010-2011 Total	<u>\$401,700</u>	<u>\$172,000</u>	<u>\$263,800</u>	<u>\$1,362,200</u>	<u>\$684,800</u>	<u>\$116,700</u>
Proj. 2011-2012	<u>\$416,600</u>	<u>\$178,400</u>	<u>\$273,600</u>	<u>\$1,412,600</u>	<u>\$710,100</u>	<u>\$121,000</u>

<u>2010-2011 County Taxes</u>	<u>Weakley County</u>		
Gas and Motor Fuel	\$1,951,500		
Severance	-		
Mixed Drink	1,900		
Income	33,000	Total County	\$3,127,100
Beer	18,700	Total City	<u>\$3,001,000</u>
Alcoholic Beverage	64,200	2010-2011 Total:	<u>\$6,128,200</u>
TVA Replacement	783,000		
Excise	19,300		
Telecom	4,100	Total County	\$3,242,800
Business	251,300	Total City	<u>\$3,112,100</u>
2010-2011 Total	<u>\$3,127,100</u>	Projected	
Proj. 2011-2012 Total	<u>\$3,242,800</u>	2011-2012 Total:	<u>\$6,354,900</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF WEAKLEY COUNTY</p>
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<u>2009-2010 City Taxes</u>	<u>Dresden</u>	<u>Gleason</u>	<u>Greenfield</u>	<u>Martin</u>	<u>McKenzie</u>	<u>Sharon</u>
Gas and Motor Fuel	\$89,200	\$41,900	\$63,200	\$300,900	\$151,500	\$28,300
Income	28,700	6,600	9,300	47,300	19,100	2,800
Beer	1,500	700	1,100	5,200	2,600	500
TVA Replacement	34,300	16,100	24,300	116,100	58,200	10,900
Sales	198,300	93,100	140,500	669,300	337,000	62,900
Mixed Drinks	5,800	2,300	-	37,600	3,300	-
Excise	4,400	-	1,500	-	10,600	-
Telecom	300	100	200	900	400	100
Business	23,000	-	13,700	83,000	32,300	2,800
2009-2010 Total	\$385,500	\$160,800	\$253,800	\$1,260,300	\$615,000	\$108,300

<u>2009-2010 County Taxes</u>	<u>Weakley County</u>		
Gas and Motor Fuel	\$1,889,300		
Severance	-		
Mixed Drink	1,900		
Income	50,900	Total County	\$2,926,000
Beer	17,800	Total City	\$2,783,900
Alcoholic Beverage	61,600	2009-2010 Total:	\$5,709,900
TVA Replacement	765,000		
Excise	9,300		
Telecom	4,200		
Business	126,100		
2009-2010 Total	\$2,926,000		

*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

<p align="center">K-12 EDUCATION APPROPRIATIONS OF WEAKLEY COUNTY</p>
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Description	2009-2010	2010-2011	2011-2012
Basic Education Program (State & ARRA)	\$21,380,000	\$21,662,000	\$21,620,000
Career Ladder	246,500	240,200	230,600
Child Nutrition Program	26,400	25,900	25,900
Coordinated School Health Program	-	-	90,000
Driver Education	13,500	12,900	13,200
Early Childhood Education	564,300	578,100	579,500
Educational TV	57,100	107,100	508,100
Extended Contract	-	-	125,800
Field Service Centers	272,500	380,800	380,800
Governor's Schools	287,900	307,800	307,800
Safe Schools	10,300	-	26,600
TN Early Intervention Services	38,600	50,800	50,800
Vocational Education	12,500	12,500	12,500
Total	\$22,909,600	\$23,378,100	\$23,971,600

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF WEAKLEY COUNTY
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State Agency Benefit	2009-2010	2010-2011	2011-2012
CHILDREN'S SERVICES			
Adoption Services	\$137,400	\$127,100	\$133,200
Child & Family Management	952,300	911,400	1,011,100
Custody Services	169,200	173,600	173,600
Family Support Services	103,700	117,700	117,700
Needs Assessment	35,800	40,500	40,500
COMMISSION ON AGING			
Guardianship Program	4,700	2,400	2,800
Home and Community Based Services	41,000	50,100	51,000
Homemaker Program	1,700	1,600	1,700
Senior Citizens Centers	20,200	20,200	20,200
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	153,700	153,600	153,600
CoverKids	132,300	148,100	205,500
CoverRx	90,100	96,200	133,300
CoverTN	91,000	84,600	94,500
FINANCE & ADMINISTRATION			
Electronic Health Initiative	12,700	15,500	8,700
HEALTH			
Health Services	570,300	578,900	604,800
Laboratory Services	38,000	38,100	37,800
Licensure & Regulation	79,900	104,500	102,200
Office of Policy, Planning, and Assessment	15,700	24,400	23,800
HUMAN SERVICES			
Child Care Benefits	72,200	47,700	46,600
Child Support	56,700	97,000	96,900
Community Services	14,000	11,500	10,600
Family Assistance Services	250,000	345,200	331,300
Field Operations	68,100	70,200	71,900
Temporary Cash Assistance	21,700	85,800	84,500
Vocational Rehabilitation	22,600	29,800	39,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Intellectual and Developmental Disabilities	517,200	67,000	50,700
West TN Regional Office	20,200	39,500	34,900
West TN Resource Center	13,300	-	3,500
TENNCARE			
Intellectual Disabilities Services	1,191,600	1,294,500	1,559,300
Medical Services	5,474,400	7,087,700	9,831,600
Medicare Services	855,300	1,237,000	1,499,800
Supplemental Payments	468,400	1,090,000	1,328,000
TENNESSEE TAX REBATE PROGRAM	124,300	130,800	140,000
Total	\$11,828,700	\$14,331,200	\$18,053,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF WEAKLEY COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
COMMERCE & INSURANCE			
911 Emergency Communications	\$263,600	\$487,100	\$333,400
Fire and Codes Enforcement Academy	15,500	25,700	22,500
Firefighters' Pay Supplement	6,000	3,600	6,600
Law Enforcement Training Academy	9,800	11,500	11,500
Police Pay Supplement	38,400	39,300	40,400
CORRECTION			
State Prosecutions	459,000	475,700	427,400
COURT SYSTEM			
Appellate and Trial Courts	310,400	308,500	311,600
Civil Legal Representation	10,900	10,700	10,700
Indigent Defendant's Counsel	65,000	38,900	42,300
CRIMINAL INJURIES COMPENSATION FUND	40,900	12,000	29,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	473,300	446,000	452,500
FINANCE & ADMINISTRATION			
Drug Court Grants	-	-	50,000
Governor's Meth Initiative Grants	188,000	205,000	175,000
MILITARY			
Armories Maintenance	4,700	8,000	8,000
Armories Utilities	7,200	22,500	22,500
Disaster Relief Grants	3,200	10,000	10,000
Tennessee Army National Guard	400	3,000	3,000
PROBATION & PAROLE			
Adult Field Services	296,100	298,300	299,700
Community Correction Programs	135,100	139,700	139,700
PUBLIC DEFENDERS	329,600	326,300	338,500
SAFETY			
Driver Control	10,800	48,500	50,500
Law Enforcement	471,800	578,100	531,400
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	137,800	138,600	127,800
Total	\$3,277,500	\$3,637,000	\$3,444,800

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF WEAKLEY COUNTY**

State Agency Benefit	2009-2010	2010-2011	2011-2012
ENVIRONMENT & CONSERVATION			
Conservation	\$13,600	\$55,200	\$55,200
Environment	538,200	662,900	671,500
Parks	398,300	388,000	387,400
West Tennessee River Authority	89,400	149,000	149,000
SECRETARY OF STATE			
Regional Libraries	16,900	17,200	16,900
TENNESSEE ARTS COMMISSION GRANTS	28,600	28,300	-
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
WILDLIFE RESOURCES	253,500	230,200	329,800
Total	\$1,342,000	\$1,534,300	\$1,613,300

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF WEAKLEY COUNTY</p>

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
AGRICULTURE			
Agricultural Enhancement Program	\$115,700	\$115,500	\$150,500
Agricultural Fairs and Promotional Activities	700	800	800
Agricultural Resources Conservation Fund	13,100	9,900	9,900
Soil Conservation Districts	3,900	3,900	3,900
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	92,300	29,100	34,900
Development District Grants	24,800	24,800	24,800
FastTrack Development Program	139,800	214,200	57,600
HIGHER EDUCATION			
Centers of Excellence	344,200	323,300	290,600
Contract Education	-	51,200	-
UT Agricultural Extension Service	193,100	181,200	112,100
UT County Technical Assistance Service	81,700	83,700	75,200
UT Institute for Public Service	22,300	21,300	18,900
UT Martin	33,323,700	36,450,200	24,757,000
UT Municipal Technical Advisory Service	93,600	97,900	86,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	12,500	19,100	18,800
Labor Standards	4,600	5,900	5,900
TOSHA	17,900	23,900	23,900
Workers' Compensation	59,600	64,200	75,800
Total	<u>\$34,543,500</u>	<u>\$37,720,100</u>	<u>\$25,746,700</u>

CAPITAL OUTLAY
FISCAL YEAR 2011-2012 APPROPRIATIONS
OF WEAKLEY COUNTY

Project	Total State Dollars
UTM Campus Elevator Updates	\$3,750,000
Total	\$3,750,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF WEAKLEY COUNTY</p>

<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$275,300	\$187,000	\$222,900
Highway Betterments and Maintenance	1,362,200	1,459,200	1,180,300
Safe Growth Grants	36,600	36,600	54,800
State Aid	216,700	216,700	217,400
Total	\$1,890,800	\$1,899,500	\$1,675,400